

City of Sunnyvale

Program Performance Budget

Program 725 - Community Building, Civic Engagement and Volunteering

Program Performance Statement

Develop, maintain and grow community partnerships and resources in Sunnyvale, by:

- Providing information and support to neighborhood associations, community organizations, and the general public,
- Enhancing cultural understanding, facilitating the civic involvement of Sunnyvale's multi-cultural population,
- Supporting volunteerism in Sunnyvale and the larger community,
- Encouraging community participation and leadership development, and
- Enhancing access to city services.

The four service delivery areas are:

- Promoting the formation and effectiveness of neighborhood associations by acting as their City liaison, providing timely and useful information, facilitating quarterly meetings of neighborhood leaders, and administering neighborhood grants.
- Creating and maintaining outreach tools, providing information to community members, and coordinating outreach strategies and leadership training.
- Enhancing Sunnyvale's sense of community and access to City services by supporting an inclusive and culturally diverse community, helping community members to resolve issues with the City, supporting community organizations (cultural, educational & faith-based organizations, not for profit agencies service groups, etc.) and administering Americans with Disabilities (ADA) related activities.
- Building community partnerships, augmenting the provision of City services and supporting civic engagement by providing volunteer opportunities in City departments, training City staff to be effective supervisors of volunteers and interns, and promoting a connected community through community service and employee volunteerism.

Notes

1. This new program blends the former program areas of Neighborhood and Community Resources with Volunteering to better link diverse parts of the community to participation and service.
2. Activity 725450 - "Manage the Volunteer Emergency Response Team (VERT)" provides on-going training for Sunnyvale staff assigned to set-up and operate a Reception/Assignment Center for volunteers in the event of an emergency or disaster.

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Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Community members' issues and complaints which are brought to the attention of the Community Liaison office and require cross-departmental coordination are addressed to residents' satisfaction. - Percent Achieved	C	85.00%	85.00%
* Participants rate civic/leadership training class as "good" or "excellent". - Percent Achieved	I	85.00%	85.00%
* Surveyed volunteers/interns rate their experience as "good" or "excellent". - Percent Achieved	I	80.00%	80.00%
* City staff who supervise volunteers rate the services of the Volunteer Program as "good" or "excellent". - Percent Achieved	I	80.00%	80.00%
* Surveyed neighborhood association leaders rate staff support as "good" or "excellent". - Percent Achieved	I	85.00%	85.00%

Productivity

* The total unduplicated yearly number of City volunteers remains at least 600. - Number of Volunteers	C	600.00	600.00
* The number of households in Sunnyvale included in neighborhood associations grows by 100 each year from the base year 04-05 (6,995 households - end of 6/2005). - Number of Households	I	7,195.00	7,295.00
* The yearly number of volunteer hours is maintained at 35,000. - Number of Hours	I	35,000.00	35,000.00
* The number of community organizations served by the volunteer office is maintained at 18. - Number of Organizations	I	18.00	18.00
* Advisory Committee on Accessibility meets four times per year. - Number of Meetings	I	4.00	4.00

Cost Effectiveness

* The monetary value of volunteer hours is at least 250% of the cost of the Volunteer Resources service delivery plan (SDP). - Percentage of Cost	I	250.00%	250.00%
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Financial

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Program 725 - Community Building, Civic Engagement and Volunteering

Program Measures

Financial

* Actual total expenditures for Community Building, Civic Engagement and Volunteering will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Proposed	2007/2008 Proposed
C		
	\$494,873.07	\$507,055.96

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

To promote the formation and effectiveness of Neighborhood Associations in Sunnyvale, by:

- Acting as Liaison to the City,
- Providing timely and useful information,
- Facilitating quarterly meetings for neighborhood leaders, and
- Administering Neighborhood Grants.

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Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

	2006/2007 Proposed	2007/2008 Proposed
Activity 725100 - Organize Neighborhood Association Quarterly Meetings		
Product: A Meeting Held		
Costs:	\$4,538.56	\$4,632.54
Products:	4.00	4.00
Work Hours:	72.00	72.00
Product Cost:	\$1,134.64	\$1,158.14
Work Hours/Product:	18.00	18.00
Activity 725110 - Serve as Liaison / Communication Link to Neighborhood Association Leaders		
Product: A Neighborhood Association Leader Served		
Costs:	\$12,508.44	\$12,784.12
Products:	50.00	50.00
Work Hours:	195.00	195.00
Product Cost:	\$250.17	\$255.68
Work Hours/Product:	3.90	3.90
Activity 725120 - Promote and Administer Neighborhood Association Registry Program		
Product: An Association Registered		
Costs:	\$8,673.46	\$8,834.04
Products:	13.00	13.00
Work Hours:	120.00	120.00
Product Cost:	\$667.19	\$679.54
Work Hours/Product:	9.23	9.23

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Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations

	2006/2007 Proposed	2007/2008 Proposed
Activity 725130 - Administer Neighborhood Grants Program		
Product: A Grant Application Processed		
Costs:	\$3,766.62	\$3,820.57
Products:	7.00	7.00
Work Hours:	50.00	50.00
Product Cost:	\$538.09	\$545.80
Work Hours/Product:	7.14	7.14
Totals for Service Delivery Plan 72501 - Support Sunnyvale Neighborhood Associations		
Costs:	\$29,487.08	\$30,071.27
Hours:	437.00	437.00

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Program 725 - Community Building, Civic Engagement and Volunteering

Service Delivery Plan 72502 - Information and Outreach - Educate the Community

To promote an informed and engaged community, by:

- Creating and maintaining outreach tools,
- Providing information to community members,
- Coordinating outreach strategies, and
- Coordinating leadership training.

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Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Proposed	2007/2008 Proposed
Activity 725200 - Coordinate Council Outreach Program		
Product: A Council Outreach Meeting Held		
Costs:	\$7,848.92	\$8,035.83
Products:	8.00	8.00
Work Hours:	120.00	120.00
Product Cost:	\$981.12	\$1,004.48
Work Hours/Product:	15.00	15.00
Activity 725210 - Coordinate Speakers Bureau		
Product: A Meeting Coordinated		
Costs:	\$3,900.98	\$3,961.83
Products:	14.00	14.00
Work Hours:	70.00	70.00
Product Cost:	\$278.64	\$282.99
Work Hours/Product:	5.00	5.00
Activity 725220 - Maintain Community Outreach Tools (Community Calendar, NCR Web Sites, Community Line, CONNECT Database)		
Product: An Update Completed		
Costs:	\$10,288.66	\$10,481.69
Products:	75.00	75.00
Work Hours:	180.00	180.00
Product Cost:	\$137.18	\$139.76
Work Hours/Product:	2.40	2.40

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Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Proposed	2007/2008 Proposed
Activity 725230 - Consultation and Support for Other City Departments' and Divisions' Outreach Activities		
Product: A Consultation/Support Activity Completed		
Costs:	\$5,064.54	\$5,175.65
Products:	15.00	15.00
Work Hours:	80.00	80.00
Product Cost:	\$337.64	\$345.04
Work Hours/Product:	5.33	5.33
Activity 725240 - Information, Referral and Outreach		
Product: An Information Item Provided		
Costs:	\$23,165.30	\$23,691.27
Products:	15.00	15.00
Work Hours:	340.00	340.00
Product Cost:	\$1,544.35	\$1,579.42
Work Hours/Product:	22.67	22.67
Activity 725250 - Provide Civic/Leadership Training		
Product: A Training Participant		
Costs:	\$7,932.57	\$8,117.90
Products:	60.00	60.00
Work Hours:	120.00	120.00
Product Cost:	\$132.21	\$135.30
Work Hours/Product:	2.00	2.00

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Service Delivery Plan 72502 - Information and Outreach - Educate the Community

	2006/2007 Proposed	2007/2008 Proposed
Activity 725260 - Coordinate an Annual Community Workshop		
Product: A Workshop Held		
Costs:	\$20,291.33	\$20,841.59
Products:	1.00	1.00
Work Hours:	200.00	200.00
 Product Cost:	 \$20,291.33	 \$20,841.59
Work Hours/Product:	200.00	200.00
 Totals for Service Delivery Plan 72502 - Information and Outreach - Educate the Community		
 Costs:	 \$78,492.30	 \$80,305.76
Hours:	1,110.00	1,110.00

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Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

Enhance Sunnyvale's sense of community and access to City services, by:

- Working toward an inclusive and culturally diverse community,
- Helping community members to resolve issues with the City,
- Supporting community organizations (e.g. cultural, educational and faith-based organizations, not for profit agencies, service groups, etc.), and
- Administering Americans with Disabilities Act (ADA) related activities.

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Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Proposed	2007/2008 Proposed
Activity 725300 - Conduct Outreach to Ethnic/Cultural Communities		
Product: An Activity Promoting Diversity		
Costs:	\$16,267.18	\$16,713.21
Products:	40.00	40.00
Work Hours:	170.00	170.00
Product Cost:	\$406.68	\$417.83
Work Hours/Product:	4.25	4.25
Activity 725310 - Facilitate Cultural Diversity Training for Staff and Community Members		
Product: An Individual Participating		
Costs:	\$13,303.08	\$13,669.12
Products:	150.00	150.00
Work Hours:	135.00	135.00
Product Cost:	\$88.69	\$91.13
Work Hours/Product:	0.90	0.90
Activity 725320 - Support City Staff in Outreach Activities to Diverse Cultures		
Product: An Outreach Activity Supported		
Costs:	\$9,090.31	\$9,365.56
Products:	2.00	2.00
Work Hours:	105.00	105.00
Product Cost:	\$4,545.16	\$4,682.78
Work Hours/Product:	52.50	52.50

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Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Proposed	2007/2008 Proposed
Activity 725330 - Provide Community Liaison Service (Help Community Members Get Their Questions Answered and Issues Resolved)		
Product: An Issue Addressed		
Costs:	\$11,810.02	\$12,034.19
Products:	40.00	40.00
Work Hours:	195.00	195.00
Product Cost:	\$295.25	\$300.85
Work Hours/Product:	4.88	4.88
Activity 725340 - Coordinate Advisory Committee on Accessibility		
Product: A Meeting Held		
Costs:	\$9,381.90	\$9,657.48
Products:	4.00	4.00
Work Hours:	130.00	130.00
Product Cost:	\$2,345.48	\$2,414.37
Work Hours/Product:	32.50	32.50
Activity 725350 - Address Americans with Disabilities Act Issues		
Product: An Issue Addressed		
Costs:	\$9,437.51	\$9,729.03
Products:	6.00	6.00
Work Hours:	120.00	120.00
Product Cost:	\$1,572.92	\$1,621.51
Work Hours/Product:	20.00	20.00

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Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution

	2006/2007 Proposed	2007/2008 Proposed
Activity 725360 - Coordinate Community Event Application Process		
Product: An Application Processed		
Costs:	\$11,710.83	\$11,967.10
Products:	17.00	17.00
Work Hours:	190.00	190.00
Product Cost:	\$688.87	\$703.95
Work Hours/Product:	11.18	11.18
Activity 725370 - Assist Community Organizations in Informing the Community About Their Services and Activities		
Product: A Community Organization Supported		
Costs:	\$12,893.47	\$13,181.28
Products:	6.00	6.00
Work Hours:	120.00	120.00
Product Cost:	\$2,148.91	\$2,196.88
Work Hours/Product:	20.00	20.00
Activity 725380 - Support Community-Initiated Events		
Product: A Support Activity Completed		
Costs:	\$4,460.13	\$4,549.29
Products:	8.00	8.00
Work Hours:	60.00	60.00
Product Cost:	\$557.52	\$568.66
Work Hours/Product:	7.50	7.50
Totals for Service Delivery Plan 72503 - Support Community Participation, Community Groups, and Issue Resolution		
Costs:	\$98,354.43	\$100,866.26
Hours:	1,225.00	1,225.00

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Service Delivery Plan 72504 - Volunteer Resources

The Volunteer Office builds community partnerships, augments the provision of City services and supports civic engagement in Sunnyvale, by:

- Providing volunteer opportunities in City Departments,
- Training City staff to be effective supervisors of volunteers and interns, and
- Promoting a connected community through community service and employee volunteerism.

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Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 725400 - Place Volunteers and Interns in City Departments		
Product: A Volunteer or Intern Placed		
Costs:	\$12,234.58	\$12,459.62
Products:	100.00	100.00
Work Hours:	200.00	200.00
Product Cost:	\$122.35	\$124.60
Work Hours/Product:	2.00	2.00
Activity 725410 - Provide Orientation for Volunteers		
Product: A Volunteer Oriented		
Costs:	\$4,468.84	\$4,554.72
Products:	30.00	30.00
Work Hours:	70.00	70.00
Product Cost:	\$148.96	\$151.82
Work Hours/Product:	2.33	2.33
Activity 725420 - Recognize Volunteers		
Product: A Volunteer Recognized		
Costs:	\$23,801.72	\$24,227.10
Products:	200.00	200.00
Work Hours:	338.00	338.00
Product Cost:	\$119.01	\$121.14
Work Hours/Product:	1.69	1.69

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Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 725430 - Train Staff to Supervise Volunteers		
Product: A Staff Supervisor Trained		
Costs:	\$13,143.93	\$13,389.15
Products:	40.00	40.00
Work Hours:	225.00	225.00
Product Cost:	\$328.60	\$334.73
Work Hours/Product:	5.63	5.63
Activity 725440 - Create New Volunteer Opportunities		
Product: An Opportunity Created		
Costs:	\$8,147.03	\$8,322.22
Products:	20.00	20.00
Work Hours:	130.00	130.00
Product Cost:	\$407.35	\$416.11
Work Hours/Product:	6.50	6.50
Activity 725450 - Manage the Volunteer Emergency Response Team (VERT)		
Product: A Staff Training Event		
Costs:	\$14,945.43	\$15,248.01
Products:	3.00	3.00
Work Hours:	215.00	215.00
Product Cost:	\$4,981.81	\$5,082.67
Work Hours/Product:	71.67	71.67

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Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 725470 - Provide Consultations on Volunteer Management		
Product: A Consultation		
Costs:	\$14,143.20	\$14,557.17
Products:	20.00	20.00
Work Hours:	190.00	190.00
Product Cost:	\$707.16	\$727.86
Work Hours/Product:	9.50	9.50
Activity 725480 - Support Community Organizations		
Product: A Referral		
Costs:	\$15,681.89	\$15,965.96
Products:	200.00	200.00
Work Hours:	260.00	260.00
Product Cost:	\$78.41	\$79.83
Work Hours/Product:	1.30	1.30
Activity 725490 - Promote Employee Volunteerism		
Product: A Volunteer Opportunity Publicized		
Costs:	\$7,059.47	\$7,202.05
Products:	12.00	12.00
Work Hours:	120.00	120.00
Product Cost:	\$588.29	\$600.17
Work Hours/Product:	10.00	10.00

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Service Delivery Plan 72504 - Volunteer Resources

	2006/2007 Proposed	2007/2008 Proposed
Activity 725500 - Recruit Volunteers		
Product: A New Application Received		
Costs:	\$12,874.28	\$13,124.01
Products:	300.00	300.00
Work Hours:	210.00	210.00
Product Cost:	\$42.91	\$43.75
Work Hours/Product:	0.70	0.70
Activity 725510 - Support Community Volunteer Events		
Product: An Event Supported		
Costs:	\$8,239.23	\$8,393.08
Products:	1.00	1.00
Work Hours:	130.00	130.00
Product Cost:	\$8,239.23	\$8,393.08
Work Hours/Product:	130.00	130.00
Totals for Service Delivery Plan 72504 - Volunteer Resources		
Costs:	\$134,739.60	\$137,443.09
Hours:	2,088.00	2,088.00

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Service Delivery Plan 72506 - Management and Support Services

Provide leadership to Office of the City Manager staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the department,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of department wide issues to prevent duplication and ensure the even application of policies and procedures.

Support the operation and overall effectiveness of Community Building, Civic Engagement and Volunteering, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Community Building, Civic Engagement and Volunteering onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

1. The Program Manager is currently President-elect and will be President (2007) of the National Association of Volunteer Programs in Local Government (NAVPLG).

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Service Delivery Plan 72506 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 725600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$69,968.29	\$72,617.82
Products:	647.00	647.00
Work Hours:	647.00	647.00
Product Cost:	\$108.14	\$112.24
Work Hours/Product:	1.00	1.00
Activity 725610 - Administrative Support		
Product: A Work Hour		
Costs:	\$18,183.27	\$18,469.62
Products:	360.00	360.00
Work Hours:	360.00	360.00
Product Cost:	\$50.51	\$51.30
Work Hours/Product:	1.00	1.00
Activity 725620 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$12,840.71	\$13,167.35
Products:	138.00	138.00
Work Hours:	138.00	138.00
Product Cost:	\$93.05	\$95.42
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 72506 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 725630 - Community Engagement Studies and New Initiatives		
Product: A Project Completed		
Costs:	\$52,807.39	\$54,114.79
Products:	3.00	3.00
Work Hours:	804.00	804.00
Product Cost:	\$17,602.46	\$18,038.26
Work Hours/Product:	268.00	268.00
Totals for Service Delivery Plan 72506 - Management and Support Services		
Costs:	\$153,799.66	\$158,369.58
Hours:	1,949.00	1,949.00

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Program 725 - Community Building, Civic Engagement and Volunteering

		2006/2007 Proposed	2007/2008 Proposed
Totals for Program 725	Costs:	\$494,873.07	\$507,055.96
	Hours:	6,809.00	6,809.00

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